

# Operations Division

<b>DIVISION SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY PROGRAM</b>						
Operations Administration	5,780,000	6,124,300	5,152,200	7,380,900	4,599,400	5,278,900
Offender Programs	14,611,500	14,421,300	4,048,600	3,790,400	3,623,300	4,001,100
Community Supervision	17,904,700	17,584,300	14,492,200	16,080,000	14,430,600	15,099,700
Community Work Centers	0	0	4,693,700	5,078,600	4,932,700	3,835,700
Idaho State Corr Inst - Boise	19,271,600	18,441,600	18,377,000	19,577,200	18,372,100	18,183,100
Idaho Corr Inst - Orofino	8,104,900	7,642,500	8,333,200	9,135,300	8,767,600	8,625,100
N Idaho Corr Inst - Cottonwood	3,673,700	3,379,600	3,794,800	4,038,900	3,802,800	3,762,500
S Idaho Corr Inst - Boise	7,617,300	7,570,300	7,126,600	9,131,200	8,685,800	7,609,700
Idaho Max Sec Inst - Boise	8,709,100	8,566,100	8,509,400	9,055,300	8,705,000	8,642,900
St. Anthony Work Camp	2,744,000	2,680,300	2,554,900	3,026,600	2,881,800	2,778,500
Pocatello Women's Corr Center	4,924,200	4,879,400	4,821,400	5,617,100	5,125,200	4,984,800
S Boise Women's Corr Center	0	0	0	0	0	1,075,000
<b>Total:</b>	<b>93,341,000</b>	<b>91,289,700</b>	<b>81,904,000</b>	<b>91,911,500</b>	<b>83,926,300</b>	<b>83,877,000</b>
<b>BY FUND SOURCE</b>						
General	81,066,200	80,008,000	67,397,700	78,739,200	70,913,200	70,992,100
Dedicated	9,992,800	8,860,600	11,123,400	10,841,100	10,704,300	10,873,600
Federal	2,282,000	2,421,100	3,382,900	2,331,200	2,308,800	2,011,300
<b>Total:</b>	<b>93,341,000</b>	<b>91,289,700</b>	<b>81,904,000</b>	<b>91,911,500</b>	<b>83,926,300</b>	<b>83,877,000</b>
Percent Change:		(2.2%)	(10.3%)	12.2%	2.5%	2.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	60,546,600	57,892,000	58,155,400	63,521,500	59,761,300	59,520,700
Operating Expenditures	31,481,100	31,525,000	21,794,900	26,103,100	22,179,900	22,106,800
Capital Outlay	1,313,300	1,872,700	1,953,700	2,286,900	1,985,100	1,249,500
Lump Sum	0	0	0	0	0	1,000,000
<b>Total:</b>	<b>93,341,000</b>	<b>91,289,700</b>	<b>81,904,000</b>	<b>91,911,500</b>	<b>83,926,300</b>	<b>83,877,000</b>
Full-Time Positions (FTP)	1,379.56	1,377.56	1,292.80	1,387.80	1,309.30	1,303.30

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>1,366.30</b>	<b>73,328,000</b>	<b>10,915,000</b>	<b>3,382,900</b>	<b>87,625,900</b>
Supplementals	1.00	(2,345,200)	0	0	(2,345,200)
Budget Reduction (Neg. Supp.)	(74.50)	(3,585,100)	0	0	(3,585,100)
<b>FY 2003 Total Appropriation</b>	<b>1,292.80</b>	<b>67,397,700</b>	<b>11,123,400</b>	<b>3,382,900</b>	<b>81,904,000</b>
FTP or Fund Adjustment (Non-cognizable)	(13.00)	(836,400)	(51,700)	280,200	(607,900)
<b>FY 2003 Estimated Expenditures</b>	<b>1,279.80</b>	<b>66,561,300</b>	<b>11,071,700</b>	<b>3,663,100</b>	<b>81,296,100</b>
Expenditure Object Transfer	0.00	(369,500)	0	0	(369,500)
Removal of One-Time Expenditures	(2.00)	0	(1,053,700)	(1,600,700)	(2,654,400)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>1,277.80</b>	<b>66,191,800</b>	<b>10,018,000</b>	<b>2,062,400</b>	<b>78,272,200</b>
Personnel Cost Rollups	0.00	1,047,100	83,000	14,500	1,144,600
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	405,700	377,600	0	783,300
Nonstandard Adjustments	0.00	(239,900)	(17,800)	0	(257,700)
Annualizations	0.00	0	192,400	0	192,400
Change in Employee Compensation	0.00	0	0	0	0
Fund Shifts	(1.00)	0	0	(112,200)	(112,200)
<b>FY 2004 Program Maintenance</b>	<b>1,276.80</b>	<b>67,404,700</b>	<b>10,653,200</b>	<b>1,964,700</b>	<b>80,022,600</b>
Enhancements	26.50	3,587,400	0	0	3,587,400
<b>FY 2004 Total</b>	<b>1,303.30</b>	<b>70,992,100</b>	<b>10,873,600</b>	<b>2,011,300</b>	<b>83,877,000</b>
Chg from FY 2003 Orig Approp.	(63.00)	(2,335,900)	(41,400)	(1,371,600)	(3,748,900)
% Chg from FY 2003 Orig Approp.	(4.6%)	(3.2%)	(0.4%)	(40.5%)	(4.3%)

## I. Operations Division: Operations Administration

**STARS Number & Budget Unit:** 230 CCAL

**Bill Number & Chapter:** S1149 (Ch.197), S1194 (Ch.361), H464 (Ch.352)

Operations Administration includes the division administrator, deputy administrator of prisons, staffing model manager, program coordinators and support personnel. Funding for county jails and contracts for out-of-state prison beds are in the operations budget of this program.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	5,056,900	5,402,600	4,265,600	6,701,000	3,920,400	4,899,900
Dedicated	94,600	77,300	243,800	37,100	36,200	36,200
Federal	628,500	644,400	642,800	642,800	642,800	342,800
Total:	5,780,000	6,124,300	5,152,200	7,380,900	4,599,400	5,278,900
Percent Change:		6.0%	(15.9%)	43.3%	(10.7%)	2.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	853,400	845,400	357,000	471,800	417,500	417,100
Operating Expenditures	4,926,600	5,271,500	4,646,400	6,909,100	4,181,900	3,861,800
Capital Outlay	0	7,400	148,800	0	0	0
Lump Sum	0	0	0	0	0	1,000,000
Total:	5,780,000	6,124,300	5,152,200	7,380,900	4,599,400	5,278,900
Full-Time Positions (FTP)	15.00	17.00	9.00	7.00	2.00	6.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>10.00</b>	<b>6,666,100</b>	<b>243,800</b>	<b>642,800</b>	<b>7,552,700</b>
1. Remove Excess County Payments	0.00	(2,345,200)	0	0	(2,345,200)
Budget Reduction (Neg. Supp.)	(1.00)	(55,300)	0	0	(55,300)
<b>FY 2003 Total Appropriation</b>	<b>9.00</b>	<b>4,265,600</b>	<b>243,800</b>	<b>642,800</b>	<b>5,152,200</b>
Expenditure Adjustments	(3.00)	19,600	(58,800)	0	(39,200)
<b>FY 2003 Estimated Expenditures</b>	<b>6.00</b>	<b>4,285,200</b>	<b>185,000</b>	<b>642,800</b>	<b>5,113,000</b>
Removal of One-Time Expenditures	0.00	0	(148,800)	0	(148,800)
Base Adjustments	0.00	(369,500)	0	0	(369,500)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>6.00</b>	<b>3,915,700</b>	<b>36,200</b>	<b>642,800</b>	<b>4,594,700</b>
Personnel Cost Rollups	0.00	5,400	0	0	5,400
Nonstandard Adjustments	0.00	(1,100)	0	0	(1,100)
<b>FY 2004 Maintenance (MCO)</b>	<b>6.00</b>	<b>3,920,000</b>	<b>36,200</b>	<b>642,800</b>	<b>4,599,000</b>
10. County Jail Payments	0.00	(20,100)	0	(300,000)	(320,100)
12. Contingency Funding	0.00	1,000,000	0	0	1,000,000
<b>FY 2004 Total Appropriation</b>	<b>6.00</b>	<b>4,899,900</b>	<b>36,200</b>	<b>342,800</b>	<b>5,278,900</b>
Change From FY 2003 Original Approp.	(4.00)	(1,766,200)	(207,600)	(300,000)	(2,273,800)
% Change From FY 2003 Original Approp.	(40.0%)	(26.5%)	(85.2%)	(46.7%)	(30.1%)

SUPPLEMENTAL: S1149 reduced the appropriation for county jail beds by \$2,345,200 from the General Fund. This left a balance of \$3,736,400 from the General Fund and \$628,500 from federal funds for a total of \$4,364,900.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Base Adjustments removed \$369,500 in General Funds from the county jail appropriation in agreement with the Governor's recommendation. Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees. Under enhancement No. 10 payments to county jails in the General Fund were reduced by \$320,100 from the Governor's recommendation, and \$300,000 in federal funds were fund shifted to the general Fund to recognize the loss of federal funds for criminal aliens, for a net impact of minus \$20,100 in General Funds.

LEGISLATIVE INTENT: The contingency funds of \$1 million shall be available upon a request by the Board of Correction to the Governor of the State of Idaho, in the case that the offender population grows to an extent beyond the capacity of the Board of Correction to manage with the appropriation authorized in the remainder of H464.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	6.00	417,100	3,482,800	0	0	0	3,899,900
OT G 0001-00 General	0.00	0	0	0	0	1,000,000	1,000,000
D 0349-00 Miscellaneous Rev	0.00	0	36,200	0	0	0	36,200
F 0348-00 Federal Grant	0.00	0	342,800	0	0	0	342,800
Totals:	6.00	417,100	3,861,800	0	0	1,000,000	5,278,900

## II. Operations Division: Offender Programs

**STARS Number & Budget Unit:** 230 CCAB

**Bill Number & Chapter:** S1194 (Ch.361), H464 (Ch.352)

**PROGRAM DESCRIPTION:** Responsible for the department's inmate education program and substance abuse programs.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	12,885,800	12,768,700	2,687,000	2,639,300	2,493,500	2,874,400
Dedicated	124,500	93,500	57,400	58,800	57,400	57,400
Federal	1,601,200	1,559,100	1,304,200	1,092,300	1,072,400	1,069,300
Total:	14,611,500	14,421,300	4,048,600	3,790,400	3,623,300	4,001,100
Percent Change:		(1.3%)	(71.9%)	(6.4%)	(10.5%)	(1.2%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,730,500	2,660,100	2,448,400	2,068,600	1,963,500	1,925,500
Operating Expenditures	11,864,400	11,740,600	1,600,200	1,676,900	1,614,900	2,030,700
Capital Outlay	16,600	20,600	0	44,900	44,900	44,900
Total:	14,611,500	14,421,300	4,048,600	3,790,400	3,623,300	4,001,100
Full-Time Positions (FTP)	59.77	59.77	48.47	39.97	39.97	37.47
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>49.97</b>	<b>2,788,500</b>	<b>57,400</b>	<b>1,304,200</b>	<b>4,150,100</b>	
Budget Reduction (Neg. Supp.)	(1.50)	(101,500)	0	0	(101,500)	
<b>FY 2003 Total Appropriation</b>	<b>48.47</b>	<b>2,687,000</b>	<b>57,400</b>	<b>1,304,200</b>	<b>4,048,600</b>	
Expenditure Adjustments	(10.00)	(403,000)	0	104,400	(298,600)	
<b>FY 2003 Estimated Expenditures</b>	<b>38.47</b>	<b>2,284,000</b>	<b>57,400</b>	<b>1,408,600</b>	<b>3,750,000</b>	
Base Adjustments	0.00	0	0	(185,500)	(185,500)	
Removal of One-Time Expenditures	(2.00)	0	0	(296,900)	(296,900)	
Additional Base Adjustments	0.00	0	0	0	0	
<b>FY 2004 Base</b>	<b>36.47</b>	<b>2,284,000</b>	<b>57,400</b>	<b>926,200</b>	<b>3,267,600</b>	
Personnel Cost Rollups	0.00	24,800	0	7,600	32,400	
Replacement Items	0.00	44,900	0	0	44,900	
Nonstandard Adjustments	0.00	(5,500)	0	0	(5,500)	
Fund Shifts	(1.00)	0	0	(112,200)	(112,200)	
<b>FY 2004 Maintenance (MCO)</b>	<b>35.47</b>	<b>2,348,200</b>	<b>57,400</b>	<b>821,600</b>	<b>3,227,200</b>	
9. Re-Entry Initiative	2.00	0	0	247,700	247,700	
10. Community Services for Offenders	0.00	526,200	0	0	526,200	
<b>FY 2004 Total Appropriation</b>	<b>37.47</b>	<b>2,874,400</b>	<b>57,400</b>	<b>1,069,300</b>	<b>4,001,100</b>	
Change From FY 2003 Original Approp.	(12.50)	85,900	0	(234,900)	(149,000)	
% Change From FY 2003 Original Approp.	(25.0%)	3.1%	0.0%	(18.0%)	(3.6%)	

**BUDGET REDUCTION (NEG. SUPP.):** S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

**APPROPRIATION HIGHLIGHTS:** Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees. Enhancement No. 10 provides treatment dollars for 400 offenders over the next twelve months to maintain them in the community rather than treating in prison or delaying release due to lack of community services.

**LEGISLATIVE INTENT:** Section 5 of H464 states it is the findings of the Legislature that there is an appropriate segment of the offender population that can be safely managed in the community with adequate supervision and appropriate treatment services not now available throughout Idaho. The Legislature also supports the previous efforts to expand transitional services and the Governor's Substance Abuse Initiative, of which in recent revenue shortfalls, have been curtailed. All offenders eligible for parole who are considered for placement in the community shall meet public safety standards set by the Commission of Pardons and Parole. The population targeted for these programs shall be offenders eligible for parole who would otherwise be granted parole if not for the lack of community services, and parolees and probationers who would otherwise be violated back to prison due to the lack of community services. The Commission for Pardons and Parole shall clearly remain the approving authority for parole eligibility under these circumstances, and shall be informed of actions to maintain parole violators in the community with services.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	27.50	1,517,600	1,311,900	0	0	0	2,829,500
OT G 0001-00 General	0.00	0	0	44,900	0	0	44,900
D 0349-00 Miscellaneous Rev	0.00	0	57,400	0	0	0	57,400
F 0348-00 Federal Grant	9.97	407,900	661,400	0	0	0	1,069,300
Totals:	37.47	1,925,500	2,030,700	44,900	0	0	4,001,100

### III. Operations Division: Community Supervision

**STARS Number & Budget Unit:** 230 CCAJ

**Bill Number & Chapter:** S1149 (Ch.197), S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: Provides supervision to all adult felony probationers and parolees, and prepares pre-sentence investigation reports for the courts in six of the seven judicial districts. Each offender is assigned a probation & parole officer as determined by their individual risk and needs with levels of supervision being maximum, medium, and minimum. Counselors provide group and individual substance abuse treatment services in conjunction with trained probation & parole officers in all districts. There are approximately 8,000 felony offenders under supervision. There are seven district and 17 satellite probation and parole offices around the state.

PROGRAM SUMMARY:		FY 2002 Total Appr	FY 2002 Actual	FY 2003 Total Appr	FY 2004 Request	FY 2004 Gov Rec	FY 2004 Approp
BY FUND SOURCE							
General	14,589,900	14,304,000	10,293,300	13,115,400	11,500,800	12,214,300	
Dedicated	3,314,800	3,072,600	2,953,500	2,804,700	2,770,200	2,725,500	
Federal	0	207,700	1,245,400	159,900	159,600	159,900	
Total:	17,904,700	17,584,300	14,492,200	16,080,000	14,430,600	15,099,700	
Percent Change:		(1.8%)	(17.6%)	11.0%	(0.4%)	4.2%	
BY EXPENDITURE CLASSIFICATION							
Personnel Costs	14,017,300	13,570,500	10,841,800	12,772,800	11,629,300	11,955,100	
Operating Expenditures	3,282,600	3,162,100	2,387,200	2,741,400	2,468,900	2,708,800	
Capital Outlay	604,800	851,700	1,263,200	565,800	332,400	435,800	
Total:	17,904,700	17,584,300	14,492,200	16,080,000	14,430,600	15,099,700	
Full-Time Positions (FTP)	300.52	303.02	223.52	259.58	241.58	246.08	
DECISION UNIT SUMMARY:		FTP	General	Dedicated	Federal	Total	
FY 2003 Original Appropriation		238.02	11,056,100	2,813,500	1,245,400	15,115,000	
1. UA Testing & Electronic Monitoring		0.00	0	140,000	0	140,000	
Budget Reduction (Neg. Supp.)		(14.50)	(762,800)	0	0	(762,800)	
FY 2003 Total Appropriation		223.52	10,293,300	2,953,500	1,245,400	14,492,200	
Victim Services Coordinator		(0.94)	(188,200)	(51,700)	118,100	(121,800)	
FY 2003 Estimated Expenditures		222.58	10,105,100	2,901,800	1,363,500	14,370,400	
Base Adjustments		0.00	210,000	(210,000)	0	0	
Removal of One-Time Expenditures		0.00	0	(363,200)	(1,303,800)	(1,667,000)	
Additional Base Adjustments		0.00	0	0	0	0	
FY 2004 Base		222.58	10,315,100	2,328,600	59,700	12,703,400	
Personnel Cost Rollups		0.00	163,600	33,300	1,300	198,200	
Replacement Items		0.00	80,000	0	0	80,000	
Nonstandard Adjustments		0.00	(40,400)	(11,700)	0	(52,100)	
Annualizations		0.00	0	192,400	0	192,400	
Fund Shifts		0.00	0	0	0	0	
FY 2004 Maintenance (MCO)		222.58	10,518,300	2,542,600	61,000	13,121,900	
1. Transfer Ada Cty Pre-Sentence to State		10.50	719,500	0	0	719,500	
3. Client Case Load Growth		6.00	371,700	0	0	371,700	
6. Annual Fees for Interstate Compact		0.00	0	18,000	0	18,000	
8. Victim Services Coordinator		0.00	0	0	98,900	98,900	
10. Community Services for Offenders		7.00	604,800	164,900	0	769,700	
FY 2004 Total Appropriation		246.08	12,214,300	2,725,500	159,900	15,099,700	
Change From FY 2003 Original Approp.		8.06	1,158,200	(88,000)	(1,085,500)	(15,300)	
% Change From FY 2003 Original Approp.		3.4%	10.5%	(3.1%)	(87.2%)	(0.1%)	

SUPPLEMENTAL: S1149 provided spending authority for funds collected from offenders for drug testing and electronic monitoring.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees. Enhancement No. 10 provides \$559,700 for an additional six probation & parole officers and an administrative support staff person, and \$210,000 in transition funding.

LEGISLATIVE INTENT: Section 5 of H464 states it is the findings of the Legislature that there is an appropriate segment of the offender population that can be safely managed in the community with adequate supervision and appropriate treatment services not now available throughout Idaho. The Legislature also supports the previous efforts to expand transitional services and the Governor's Substance Abuse Initiative, of which in recent revenue shortfalls, have been curtailed. All offenders eligible for parole who are considered for placement in the community shall meet public safety standards set by the Commission of Pardons and Parole. The population targeted for these programs shall be offenders eligible for parole who would otherwise be granted parole if not for the lack of community services, and parolees and probationers who would otherwise be violated back to prison due to the lack of community services. The Commission for Pardons and Parole shall clearly remain the approving authority for parole eligibility under these circumstances, and shall be informed of actions to maintain parole violators in the community with services.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	202.75	9,779,500	2,040,200	0	0	0	11,819,700
OT G 0001-00 General	0.00	0	3,400	391,200	0	0	394,600
D 0284-00 Parolee Supervision	41.83	2,116,300	564,600	0	0	0	2,680,900
OT D 0284-00 Parolee Supervision	0.00	0	0	44,600	0	0	44,600
F 0348-00 Federal Grant	1.50	59,300	100,600	0	0	0	159,900
Totals:	246.08	11,955,100	2,708,800	435,800	0	0	15,099,700

#### IV. Operations Division: Community Work Centers

**STARS Number & Budget Unit:** 230 CCAN

**Bill Number & Chapter:** S1194 (Ch.361), H464 (Ch.352)

There are four facilities being supervised under Community Corrections. Four are work centers located in Nampa, Boise, Twin Falls, and Idaho Falls. CWC's are residential facilities that serve two main purposes. First, they allow offenders to work while becoming reunited with families and communities. Secondly, the centers offer selected inmates, who are within 10 month of release, a chance to prepare themselves for release while providing protection to the community through high accountability and security of the offender.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	3,622,000	3,981,200	3,861,000	2,557,500
Dedicated	0	0	1,071,700	1,097,400	1,071,700	1,278,200
Total:	0	0	4,693,700	5,078,600	4,932,700	3,835,700
Percent Change:				8.2%	5.1%	(18.3%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	3,233,300	3,476,700	3,378,200	2,640,900
Operating Expenditures	0	0	1,460,400	1,510,400	1,463,000	1,174,800
Capital Outlay	0	0	0	91,500	91,500	20,000
Total:	0	0	4,693,700	5,078,600	4,932,700	3,835,700
Full-Time Positions (FTP)	0.00	0.00	74.00	77.50	75.50	60.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>75.50</b>	<b>3,711,900</b>	<b>1,071,700</b>	<b>0</b>	<b>4,783,600</b>
Budget Reduction (Neg. Supp.)	(1.50)	(89,900)	0	0	(89,900)
<b>FY 2003 Total Appropriation</b>	<b>74.00</b>	<b>3,622,000</b>	<b>1,071,700</b>	<b>0</b>	<b>4,693,700</b>
Expenditure Adjustments	2.00	74,000	0	0	74,000
<b>FY 2003 Estimated Expenditures</b>	<b>76.00</b>	<b>3,696,000</b>	<b>1,071,700</b>	<b>0</b>	<b>4,767,700</b>
Base Adjustments	(16.00)	(1,263,300)	202,900	0	(1,060,400)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>60.00</b>	<b>2,432,700</b>	<b>1,274,600</b>	<b>0</b>	<b>3,707,300</b>
Personnel Cost Rollups	0.00	51,000	3,600	0	54,600
Replacement Items	0.00	20,000	0	0	20,000
<b>FY 2004 Maintenance (MCO)</b>	<b>60.00</b>	<b>2,503,700</b>	<b>1,278,200</b>	<b>0</b>	<b>3,781,900</b>
11. Inmate Growth at E. Boise	0.00	53,800	0	0	53,800
<b>FY 2004 Total Appropriation</b>	<b>60.00</b>	<b>2,557,500</b>	<b>1,278,200</b>	<b>0</b>	<b>3,835,700</b>
Change From FY 2003 Original Approp.	(15.50)	(1,154,400)	206,500	0	(947,900)
% Change From FY 2003 Original Approp.	(20.5%)	(31.1%)	19.3%		(19.8%)

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees. Enhancement No. 11 provides operating expenditures for 24 additional beds for women at the E. Boise CWC.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	56.50	2,483,700	53,800	0	0	0	2,537,500
OT G 0001-00 General	0.00	0	0	20,000	0	0	20,000
D 0282-03 Commun. Work Cent	3.50	157,200	1,093,800	0	0	0	1,251,000
D 0349-00 Miscellaneous Rev	0.00	0	27,200	0	0	0	27,200
Totals:	60.00	2,640,900	1,174,800	20,000	0	0	3,835,700

## V. Operations Division: Idaho State Correctional Institution - Boise

**STARS Number & Budget Unit:** 230 CCAC

**Bill Number & Chapter:** S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: ISCI is the state's oldest and largest facility. It is the primary facility for long-term male, medium-custody offenders. It also has special-use beds for infirmary, outpatient mental health, and geriatric inmates. The compound includes a chapel, recreation center, school, large correctional industries operation, and a medical clinic. The safe operating capacity at ISCI is 1,338 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	17,630,400	16,848,300	16,316,200	17,883,900	16,689,900	16,350,200
Dedicated	1,641,200	1,593,300	2,010,300	1,642,400	1,631,600	1,781,600
Federal	0	0	50,500	50,900	50,600	51,300
Total:	19,271,600	18,441,600	18,377,000	19,577,200	18,372,100	18,183,100
Percent Change:		(4.3%)	(0.4%)	6.5%	0.0%	(1.1%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	15,772,400	14,820,000	14,496,600	15,653,200	14,657,900	14,662,800
Operating Expenditures	3,411,200	3,530,100	3,540,400	3,677,800	3,474,500	3,474,500
Capital Outlay	88,000	91,500	340,000	246,200	239,700	45,800
Total:	19,271,600	18,441,600	18,377,000	19,577,200	18,372,100	18,183,100
Full-Time Positions (FTP)	378.00	361.00	339.50	360.00	337.50	337.50

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>362.00</b>	<b>17,357,000</b>	<b>1,976,100</b>	<b>50,500</b>	<b>19,383,600</b>
1. Security Officers for Corr. Industries	0.50	0	34,200	0	34,200
Budget Reduction (Neg. Supp.)	(23.00)	(1,040,800)	0	0	(1,040,800)
<b>FY 2003 Total Appropriation</b>	<b>339.50</b>	<b>16,316,200</b>	<b>2,010,300</b>	<b>50,500</b>	<b>18,377,000</b>
Expenditure Adjustments	(2.00)	(191,000)	58,800	0	(132,200)
<b>FY 2003 Estimated Expenditures</b>	<b>337.50</b>	<b>16,125,200</b>	<b>2,069,100</b>	<b>50,500</b>	<b>18,244,800</b>
Removal of One-Time Expenditures	0.00	0	(340,000)	0	(340,000)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>337.50</b>	<b>16,125,200</b>	<b>1,729,100</b>	<b>50,500</b>	<b>17,904,800</b>
Personnel Cost Rollups	0.00	294,400	6,700	800	301,900
Replacement Items	0.00	0	45,800	0	45,800
Nonstandard Adjustments	0.00	(69,400)	0	0	(69,400)
<b>FY 2004 Total Appropriation</b>	<b>337.50</b>	<b>16,350,200</b>	<b>1,781,600</b>	<b>51,300</b>	<b>18,183,100</b>
Change From FY 2003 Original Approp.	(24.50)	(1,006,800)	(194,500)	800	(1,200,500)
% Change From FY 2003 Original Approp.	(6.8%)	(5.8%)	(9.8%)	1.6%	(6.2%)

SUPPLEMENTAL: H464 provided spending authority and a half-time position for the funds received from Correctional Industries (CI) for correctional officers providing security at CI sites.

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	328.50	14,189,100	2,161,100	0	0	0	16,350,200
D 0349-00 Miscellaneous Rev	8.00	422,400	108,100	0	0	0	530,500
D 0481-05 Penitentiary Income	0.00	0	1,205,300	0	0	0	1,205,300
OT D 0481-05 Penitentiary Income	0.00	0	0	45,800	0	0	45,800
F 0348-00 Federal Grant	1.00	51,300	0	0	0	0	51,300
Totals:	337.50	14,662,800	3,474,500	45,800	0	0	18,183,100



## VI. Operations Division: Idaho Correctional Institution - Orofino

**STARS Number & Budget Unit:** 230 CCAD

**Bill Number & Chapter:** S1149 (Ch.197), S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: ICI - Orofino is a modified old state school and hospital mental health building. A new wing was added in 1988. It is a standard prison designed for male inmates of all custody levels including protective custody inmates with a safe operating capacity of 509 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	6,341,600	6,518,100	6,652,400	7,391,800	7,046,400	6,904,300
Dedicated	1,763,300	1,124,400	1,637,400	1,642,000	1,620,000	1,619,100
Federal	0	0	43,400	101,500	101,200	101,700
Total:	8,104,900	7,642,500	8,333,200	9,135,300	8,767,600	8,625,100
Percent Change:		(5.7%)	9.0%	9.6%	5.2%	3.5%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,887,700	5,716,500	6,222,900	6,561,500	6,328,500	6,320,700
Operating Expenditures	1,940,100	1,746,000	1,960,600	2,159,300	2,024,600	1,990,600
Capital Outlay	277,100	180,000	149,700	414,500	414,500	313,800
Total:	8,104,900	7,642,500	8,333,200	9,135,300	8,767,600	8,625,100
Full-Time Positions (FTP)	133.00	142.00	137.54	144.04	139.04	139.04

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>142.54</b>	<b>6,905,500</b>	<b>1,637,400</b>	<b>43,400</b>	<b>8,586,300</b>
Budget Reduction (Neg. Supp.)	(5.00)	(253,100)	0	0	(253,100)
<b>FY 2003 Total Appropriation</b>	<b>137.54</b>	<b>6,652,400</b>	<b>1,637,400</b>	<b>43,400</b>	<b>8,333,200</b>
Expenditure Adjustments	0.50	(58,000)	0	57,700	(300)
<b>FY 2003 Estimated Expenditures</b>	<b>138.04</b>	<b>6,594,400</b>	<b>1,637,400</b>	<b>101,100</b>	<b>8,332,900</b>
Removal of One-Time Expenditures	0.00	0	(149,700)	0	(149,700)
Additional Base Adjustments	0.00	0	0	0	0
<b>FY 2004 Base</b>	<b>138.04</b>	<b>6,594,400</b>	<b>1,487,700</b>	<b>101,100</b>	<b>8,183,200</b>
Personnel Cost Rollups	0.00	110,500	12,600	600	123,700
Replacement Items	0.00	103,200	83,300	0	186,500
Nonstandard Adjustments	0.00	(26,800)	(2,000)	0	(28,800)
<b>FY 2004 Maintenance (MCO)</b>	<b>138.04</b>	<b>6,781,300</b>	<b>1,581,600</b>	<b>101,700</b>	<b>8,464,600</b>
4. Utility & Lighting Upgrades	0.00	123,000	0	0	123,000
5. Financial Support Technician	1.00	0	37,500	0	37,500
<b>FY 2004 Total Appropriation</b>	<b>139.04</b>	<b>6,904,300</b>	<b>1,619,100</b>	<b>101,700</b>	<b>8,625,100</b>
Change From FY 2003 Original Approp.	(3.50)	(1,200)	(18,300)	58,300	38,800
% Change From FY 2003 Original Approp.	(2.5%)	0.0%	(1.1%)	134.3%	0.5%

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	122.38	5,430,200	1,247,900	0	0	0	6,678,100
OT G 0001-00 General	0.00	0	0	226,200	0	0	226,200
D 0282-02 Inmate Work Crews	14.00	754,300	630,500	0	0	0	1,384,800
OT D 0282-02 Inmate Work Crews	0.00	0	0	78,600	0	0	78,600
D 0349-00 Miscellaneous Rev	2.00	92,200	54,500	0	0	0	146,700
OT D 0349-00 Miscellaneous Rev	0.00	0	0	9,000	0	0	9,000
F 0348-00 Federal Grant	0.66	44,000	57,700	0	0	0	101,700
Totals:	139.04	6,320,700	1,990,600	313,800	0	0	8,625,100



## VII. Operations Division: North Idaho Correctional Institution - Cottonwood

**STARS Number & Budget Unit:** 230 CCAE

**Bill Number & Chapter:** S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: NICI is a former military radar station north of the town of Cottonwood. This is a program-specific prison designed for male inmates sentenced to a retained jurisdiction commitment by the court. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at NICI is 369 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	3,489,600	3,294,400	3,610,400	3,850,000	3,617,500	3,577,200
Dedicated	184,100	85,200	184,400	188,900	185,300	185,300
Total:	3,673,700	3,379,600	3,794,800	4,038,900	3,802,800	3,762,500
Percent Change:		(8.0%)	12.3%	6.4%	0.2%	(0.9%)
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,713,100	2,435,200	2,735,000	2,850,400	2,696,500	2,693,600
Operating Expenditures	938,100	922,000	1,059,800	1,128,400	1,057,600	1,057,600
Capital Outlay	22,500	22,400	0	60,100	48,700	11,300
Total:	3,673,700	3,379,600	3,794,800	4,038,900	3,802,800	3,762,500
Full-Time Positions (FTP)	65.00	68.00	63.00	66.00	62.00	62.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>67.00</b>	<b>3,778,900</b>	<b>184,400</b>	<b>0</b>	<b>3,963,300</b>	
Budget Reduction (Neg. Supp.)	(4.00)	(168,500)	0	0	(168,500)	
<b>FY 2003 Total Appropriation</b>	<b>63.00</b>	<b>3,610,400</b>	<b>184,400</b>	<b>0</b>	<b>3,794,800</b>	
Expenditure Adjustments	(1.00)	(102,500)	0	0	(102,500)	
<b>FY 2003 Estimated Expenditures</b>	<b>62.00</b>	<b>3,507,900</b>	<b>184,400</b>	<b>0</b>	<b>3,692,300</b>	
Additional Base Adjustments	0.00	0	0	0	0	
<b>FY 2004 Base</b>	<b>62.00</b>	<b>3,507,900</b>	<b>184,400</b>	<b>0</b>	<b>3,692,300</b>	
Personnel Cost Rollups	0.00	55,100	900	0	56,000	
Replacement Items	0.00	28,200	0	0	28,200	
Nonstandard Adjustments	0.00	(14,000)	0	0	(14,000)	
<b>FY 2004 Total Appropriation</b>	<b>62.00</b>	<b>3,577,200</b>	<b>185,300</b>	<b>0</b>	<b>3,762,500</b>	
Change From FY 2003 Original Approp.	(5.00)	(201,700)	900	0	(200,800)	
% Change From FY 2003 Original Approp.	(7.5%)	(5.3%)	0.5%		(5.1%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	61.00	2,652,400	896,600	0	0	0	3,549,000
OT G 0001-00 General	0.00	0	16,900	11,300	0	0	28,200
D 0349-00 Miscellaneous Rev	1.00	41,200	144,100	0	0	0	185,300
Totals:	62.00	2,693,600	1,057,600	11,300	0	0	3,762,500

## VIII. Operations Division: South Idaho Correctional Institution - Boise

**STARS Number & Budget Unit:** 230 CCAF

**Bill Number & Chapter:** S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: SICI is a working facility, which houses male minimum-custody inmates in a dormitory setting. Every inmate is assigned a job and is expected to work whether inside or outside the facility compound. SICI inmates work in the farming operation, the dairy, in road crews for the Idaho Transportation Department and in fire fighting crews for the U.S. Forest Service. SICI operates the final pre-release program for about 90% of inmates paroling from the prison system. The safe operating capacity of the prison is 559. In addition, there is a 100-bed Parole Release Preparation Center that opened in October 2001 that is an intensive 9- to 12-month treatment facility for offenders with serious substance abuse and criminogenic risk factors.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	6,349,600	6,274,200	5,767,500	7,415,500	6,987,400	5,978,900
Dedicated	1,267,700	1,296,100	1,314,800	1,485,500	1,468,500	1,396,800
Federal	0	0	44,300	230,200	229,900	234,000
Total:	7,617,300	7,570,300	7,126,600	9,131,200	8,685,800	7,609,700
Percent Change:		(0.6%)	(5.9%)	28.1%	21.9%	6.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	5,597,300	5,240,100	5,447,100	6,271,100	5,953,200	5,500,100
Operating Expenditures	1,844,000	1,761,000	1,679,500	2,431,300	2,306,200	1,968,200
Capital Outlay	176,000	569,200	0	428,800	426,400	141,400
Total:	7,617,300	7,570,300	7,126,600	9,131,200	8,685,800	7,609,700
Full-Time Positions (FTP)	127.50	127.00	120.50	137.00	131.00	118.50
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>128.00</b>	<b>6,156,000</b>	<b>1,280,600</b>	<b>44,300</b>	<b>7,480,900</b>	
1. Security Officers for Corr. Industries	0.50	0	34,200	0	34,200	
Budget Reduction (Neg. Supp.)	(8.00)	(388,500)	0	0	(388,500)	
<b>FY 2003 Total Appropriation</b>	<b>120.50</b>	<b>5,767,500</b>	<b>1,314,800</b>	<b>44,300</b>	<b>7,126,600</b>	
Expenditure Adjustments	(2.00)	(15,400)	(46,400)	0	(61,800)	
<b>FY 2003 Estimated Expenditures</b>	<b>118.50</b>	<b>5,752,100</b>	<b>1,268,400</b>	<b>44,300</b>	<b>7,064,800</b>	
Base Adjustments	0.00	0	0	185,500	185,500	
Additional Base Adjustments	0.00	0	0	0	0	
<b>FY 2004 Base</b>	<b>118.50</b>	<b>5,752,100</b>	<b>1,268,400</b>	<b>229,800</b>	<b>7,250,300</b>	
Personnel Cost Rollups	0.00	87,500	13,400	4,200	105,100	
Replacement Items	0.00	24,000	117,400	0	141,400	
Nonstandard Adjustments	0.00	(20,000)	(2,400)	0	(22,400)	
<b>FY 2004 Maintenance (MCO)</b>	<b>118.50</b>	<b>5,843,600</b>	<b>1,396,800</b>	<b>234,000</b>	<b>7,474,400</b>	
11. Inmate Growth - Modular Units	0.00	135,300	0	0	135,300	
<b>FY 2004 Total Appropriation</b>	<b>118.50</b>	<b>5,978,900</b>	<b>1,396,800</b>	<b>234,000</b>	<b>7,609,700</b>	
Change From FY 2003 Original Approp.	(9.50)	(177,100)	116,200	189,700	128,800	
% Change From FY 2003 Original Approp.	(7.4%)	(2.9%)	9.1%	428.2%	1.7%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees. Enhancement No. 11 provides the operating expenditures to open the 72 bed modular units at the beginning of July 2003.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	97.00	4,444,600	1,510,300	0	0	0	5,954,900
OT G 0001-00 General	0.00	0	0	24,000	0	0	24,000
D 0282-02 Inmate Work Crews	16.00	786,700	403,800	0	0	0	1,190,500
OT D 0282-02 Inmate Work Crews	0.00	0	0	117,400	0	0	117,400
D 0349-00 Miscellaneous Rev	0.50	40,200	48,700	0	0	0	88,900
F 0348-00 Federal Grant	5.00	228,600	5,400	0	0	0	234,000
Totals:	118.50	5,500,100	1,968,200	141,400	0	0	7,609,700

## IX. Operations Division: Idaho Maximum Security Institution - Boise

**STARS Number & Budget Unit:** 230 CCAG

**Bill Number & Chapter:** S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: IMSI opened in 1989 to confine Idaho's most violent offenders. The compound is located within a double perimeter fence reinforced with razor wire and an electronic detection system. The inmate population is comprised of a large number of mental health inmates, including civil commitments. Thirty beds are dedicated for acute mentally ill. IMSI has restrictive housing beds dedicated to administrative segregation, disciplinary detention and Death Row. The remaining beds are allocated for close-custody general population inmates. The safe operating capacity at IMSI is 552 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	8,613,300	8,466,000	8,413,200	8,909,200	8,560,500	8,498,500
Dedicated	95,800	100,100	96,200	146,100	144,500	144,400
Total:	8,709,100	8,566,100	8,509,400	9,055,300	8,705,000	8,642,900
Percent Change:		(1.6%)	(0.7%)	6.4%	2.3%	1.6%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	6,974,000	6,819,200	6,767,600	7,092,600	6,927,900	6,919,200
Operating Expenditures	1,675,200	1,692,200	1,741,800	1,864,000	1,703,700	1,703,700
Capital Outlay	59,900	54,700	0	98,700	73,400	20,000
Total:	8,709,100	8,566,100	8,509,400	9,055,300	8,705,000	8,642,900
Full-Time Positions (FTP)	165.00	162.50	157.50	161.50	158.50	158.50
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>160.50</b>	<b>8,615,300</b>	<b>96,200</b>	<b>0</b>	<b>8,711,500</b>	
Budget Reduction (Neg. Supp.)	(3.00)	(202,100)	0	0	(202,100)	
<b>FY 2003 Total Appropriation</b>	<b>157.50</b>	<b>8,413,200</b>	<b>96,200</b>	<b>0</b>	<b>8,509,400</b>	
Expenditure Adjustments	1.00	(37,900)	46,400	0	8,500	
<b>FY 2003 Estimated Expenditures</b>	<b>158.50</b>	<b>8,375,300</b>	<b>142,600</b>	<b>0</b>	<b>8,517,900</b>	
Additional Base Adjustments	0.00	0	0	0	0	
<b>FY 2004 Base</b>	<b>158.50</b>	<b>8,375,300</b>	<b>142,600</b>	<b>0</b>	<b>8,517,900</b>	
Personnel Cost Rollups	0.00	141,300	1,800	0	143,100	
Replacement Items	0.00	20,000	0	0	20,000	
Nonstandard Adjustments	0.00	(38,100)	0	0	(38,100)	
<b>FY 2004 Total Appropriation</b>	<b>158.50</b>	<b>8,498,500</b>	<b>144,400</b>	<b>0</b>	<b>8,642,900</b>	
Change From FY 2003 Original Approp.	(2.00)	(116,800)	48,200	0	(68,600)	
% Change From FY 2003 Original Approp.	(1.2%)	(1.4%)	50.1%		(0.8%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	156.50	6,829,100	1,649,400	0	0	0	8,478,500
OT G 0001-00 General	0.00	0	0	20,000	0	0	20,000
D 0349-00 Miscellaneous Rev	2.00	90,100	54,300	0	0	0	144,400
Totals:	158.50	6,919,200	1,703,700	20,000	0	0	8,642,900

## X. Operations Division: St. Anthony Work Camp

**STARS Number & Budget Unit:** 230 CCAH

**Bill Number & Chapter:** S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: This work camp, located in the eastern Idaho town of St. Anthony, is designed for low-risk minimum and community custody male inmates. The program focus is to provide work therapy by offering full-time, constructive, paid employment to inmates through contracted work and public service projects with government agencies, non-profits, and private employers. SAWC also functions as a pre-release center, offering substance abuse treatment, academic, and vocational education. The safe operating capacity at this facility is 200.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	1,708,100	1,628,300	1,474,600	1,813,500	1,684,300	1,617,300
Dedicated	1,035,900	1,052,000	1,080,300	1,213,100	1,197,500	1,161,200
Total:	2,744,000	2,680,300	2,554,900	3,026,600	2,881,800	2,778,500
Percent Change:		(2.3%)	(4.7%)	18.5%	12.8%	8.8%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	2,020,000	1,959,200	1,817,900	1,988,600	1,879,400	1,877,700
Operating Expenditures	683,100	681,600	685,000	875,200	846,900	752,500
Capital Outlay	40,900	39,500	52,000	162,800	155,500	148,300
Total:	2,744,000	2,680,300	2,554,900	3,026,600	2,881,800	2,778,500
Full-Time Positions (FTP)	37.10	37.10	32.60	36.21	33.21	33.21
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>35.60</b>	<b>1,593,000</b>	<b>1,080,300</b>	<b>0</b>	<b>2,673,300</b>	
Budget Reduction (Neg. Supp.)	(3.00)	(118,400)	0	0	(118,400)	
<b>FY 2003 Total Appropriation</b>	<b>32.60</b>	<b>1,474,600</b>	<b>1,080,300</b>	<b>0</b>	<b>2,554,900</b>	
Expenditure Adjustments	0.61	30,000	0	0	30,000	
<b>FY 2003 Estimated Expenditures</b>	<b>33.21</b>	<b>1,504,600</b>	<b>1,080,300</b>	<b>0</b>	<b>2,584,900</b>	
Removal of One-Time Expenditures	0.00	0	(52,000)	0	(52,000)	
Additional Base Adjustments	0.00	0	0	0	0	
<b>FY 2004 Base</b>	<b>33.21</b>	<b>1,504,600</b>	<b>1,028,300</b>	<b>0</b>	<b>2,532,900</b>	
Personnel Cost Rollups	0.00	26,700	3,100	0	29,800	
Replacement Items	0.00	17,200	131,100	0	148,300	
Nonstandard Adjustments	0.00	(4,400)	(1,300)	0	(5,700)	
<b>FY 2004 Maintenance (MCO)</b>	<b>33.21</b>	<b>1,544,100</b>	<b>1,161,200</b>	<b>0</b>	<b>2,705,300</b>	
11. Inmate Growth - Tents	0.00	73,200	0	0	73,200	
<b>FY 2004 Total Appropriation</b>	<b>33.21</b>	<b>1,617,300</b>	<b>1,161,200</b>	<b>0</b>	<b>2,778,500</b>	
Change From FY 2003 Original Approp.	(2.39)	24,300	80,900	0	105,200	
% Change From FY 2003 Original Approp.	(6.7%)	1.5%	7.5%		3.9%	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees. Enhancement No. 11 provides funding to house 90 inmates in tents from July through October.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	29.60	1,325,200	274,900	0	0	0	1,600,100
OT G 0001-00 General	0.00	0	0	17,200	0	0	17,200
D 0282-02 Inmate Work Crews	3.61	552,500	471,400	0	0	0	1,023,900
OT D 0282-02 Inmate Work Crews	0.00	0	0	131,100	0	0	131,100
D 0349-00 Miscellaneous Rev	0.00	0	6,200	0	0	0	6,200
Totals:	33.21	1,877,700	752,500	148,300	0	0	2,778,500

## XI. Operations Division: Pocatello Women's Correctional Center

**STARS Number & Budget Unit:** 230 CCAI

**Bill Number & Chapter:** S1194 (Ch.361), H464 (Ch.352)

PROGRAM DESCRIPTION: PWCC is the state's first facility designed specifically to meet the unique program needs of female offenders. It opened in 1994 and houses all custody levels. The institution has its own reception and diagnostic center, pre-release program and work center release. The safe operating capacity at PWCC is 279 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	4,401,000	4,503,400	4,295,500	5,038,400	4,551,500	4,451,700
Dedicated	470,900	366,100	473,600	525,100	521,400	480,800
Federal	52,300	9,900	52,300	53,600	52,300	52,300
Total:	4,924,200	4,879,400	4,821,400	5,617,100	5,125,200	4,984,800
Percent Change:		(0.9%)	(1.2%)	16.5%	6.3%	3.4%
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	3,980,900	3,825,800	3,787,800	4,314,200	3,929,400	3,918,900
Operating Expenditures	915,800	1,017,900	1,033,600	1,129,300	1,037,700	997,700
Capital Outlay	27,500	35,700	0	173,600	158,100	68,200
Total:	4,924,200	4,879,400	4,821,400	5,617,100	5,125,200	4,984,800
Full-Time Positions (FTP)	98.67	100.17	87.17	99.00	89.00	89.00
<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>	
<b>FY 2003 Original Appropriation</b>	<b>97.17</b>	<b>4,699,700</b>	<b>473,600</b>	<b>52,300</b>	<b>5,225,600</b>	
Budget Reduction (Neg. Supp.)	(10.00)	(404,200)	0	0	(404,200)	
<b>FY 2003 Total Appropriation</b>	<b>87.17</b>	<b>4,295,500</b>	<b>473,600</b>	<b>52,300</b>	<b>4,821,400</b>	
Expenditure Adjustments	1.83	36,000	0	0	36,000	
<b>FY 2003 Estimated Expenditures</b>	<b>89.00</b>	<b>4,331,500</b>	<b>473,600</b>	<b>52,300</b>	<b>4,857,400</b>	
Additional Base Adjustments	0.00	0	0	0	0	
<b>FY 2004 Base</b>	<b>89.00</b>	<b>4,331,500</b>	<b>473,600</b>	<b>52,300</b>	<b>4,857,400</b>	
Personnel Cost Rollups	0.00	72,200	7,600	0	79,800	
Replacement Items	0.00	68,200	0	0	68,200	
Nonstandard Adjustments	0.00	(20,200)	(400)	0	(20,600)	
<b>FY 2004 Total Appropriation</b>	<b>89.00</b>	<b>4,451,700</b>	<b>480,800</b>	<b>52,300</b>	<b>4,984,800</b>	
Change From FY 2003 Original Approp.	(8.17)	(248,000)	7,200	0	(240,800)	
% Change From FY 2003 Original Approp.	(8.4%)	(5.3%)	1.5%	0.0%	(4.6%)	

BUDGET REDUCTION (NEG. SUPP.): S1194 reduced the fiscal year 2003 General Fund appropriation for this agency by 3.5%.

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible. Nonstandard Adjustments reflect a decrease in risk management fees.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	80.00	3,486,000	897,500	0	0	0	4,383,500
OT G 0001-00 General	0.00	0	0	68,200	0	0	68,200
D 0282-02 Inmate Work Crews	3.00	152,800	27,300	0	0	0	180,100
D 0282-03 Commun. Work Cent	1.50	67,100	0	0	0	0	67,100
D 0349-00 Miscellaneous Rev	4.50	213,000	20,600	0	0	0	233,600
F 0348-00 Federal Grant	0.00	0	52,300	0	0	0	52,300
Totals:	89.00	3,918,900	997,700	68,200	0	0	4,984,800

## XII. Operations Division: South Boise Women's Correctional Center

**STARS Number & Budget Unit:** 230 CCAP

**Bill Number & Chapter:** S1194 (Ch.361), H464 (Ch.352)

The South Boise Women's Correctional Center houses females under court-retained jurisdiction. It provides a sentencing alternative for the courts to target those offenders who might, after a period of programming and evaluation, be viable candidates for probation rather than incarceration. The safe operating capacity at SBWCC is 120 beds.

<b>PROGRAM SUMMARY:</b>	<b>FY 2002 Total Appr</b>	<b>FY 2002 Actual</b>	<b>FY 2003 Total Appr</b>	<b>FY 2004 Request</b>	<b>FY 2004 Gov Rec</b>	<b>FY 2004 Approp</b>
<b>BY FUND SOURCE</b>						
General	0	0	0	0	0	1,067,900
Dedicated	0	0	0	0	0	7,100
Total:	0	0	0	0	0	1,075,000
Percent Change:						
<b>BY EXPENDITURE CLASSIFICATION</b>						
Personnel Costs	0	0	0	0	0	689,100
Operating Expenditures	0	0	0	0	0	385,900
Total:	0	0	0	0	0	1,075,000
Full-Time Positions (FTP)	0.00	0.00	0.00	0.00	0.00	16.00

<b>DECISION UNIT SUMMARY:</b>	<b>FTP</b>	<b>General</b>	<b>Dedicated</b>	<b>Federal</b>	<b>Total</b>
<b>FY 2003 Original Appropriation</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Base Adjustments	16.00	1,053,300	7,100	0	1,060,400
<b>FY 2004 Base</b>	<b>16.00</b>	<b>1,053,300</b>	<b>7,100</b>	<b>0</b>	<b>1,060,400</b>
Personnel Cost Rollups	0.00	14,600	0	0	14,600
<b>FY 2004 Total Appropriation</b>	<b>16.00</b>	<b>1,067,900</b>	<b>7,100</b>	<b>0</b>	<b>1,075,000</b>
Change From FY 2003 Original Approp.	16.00	1,067,900	7,100	0	1,075,000
% Change From FY 2003 Original Approp.					

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were funded. No funding for Change in Employee Compensation (CEC) was provided, but compensation increases may be funded with agency salary savings wherever possible.

<b>FY 2004 APPROPRIATION:</b>	<b>FTP</b>	<b>Pers. Cost</b>	<b>Oper Exp</b>	<b>Cap Out</b>	<b>T/B Pymnts</b>	<b>Lump Sum</b>	<b>Total</b>
G 0001-00 General	16.00	689,100	378,800	0	0	0	1,067,900
D 0349-00 Miscellaneous Rev	0.00	0	7,100	0	0	0	7,100
Totals:	16.00	689,100	385,900	0	0	0	1,075,000